

7501 Department of Human Resources

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,554	\$8,519	\$9,227
Allocation for employee compensation	76	106	-
Allocation for staff benefits	33	61	-
Budget Position Transparency	-	-906	-
Current Service Level Current and Budget Year Rounding Adjustments	-	-2	-
Expenditure by Category Redistribution	-	906	-
Past year expenditure adjustments	-1	-	-
Section 3.60 pension contribution adjustment	117	39	-
Totals Available	\$7,779	\$8,723	\$9,227
Unexpended balance, estimated savings	-977	-	-
TOTALS, EXPENDITURES	\$6,802	\$8,723	\$9,227
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	\$75	\$75
Totals Available	\$75	\$75	\$75
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$6	\$75	\$75
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,265	\$1,412	\$1,282
Allocation for employee compensation	4	6	-
Allocation for staff benefits	2	4	-
Budget Position Transparency	-	-100	-
Expenditure by Category Redistribution	-	100	-
Section 3.60 pension contribution adjustment	7	2	-
Totals Available	\$1,278	\$1,424	\$1,282
Unexpended balance, estimated savings	-622	-	-
TOTALS, EXPENDITURES	\$656	\$1,424	\$1,282
0915 Deferred Compensation Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,732	\$14,867	\$15,020
Allocation for employee compensation	44	60	-
Allocation for staff benefits	20	35	-
Budget Position Transparency	-	-240	-
Expenditure by Category Redistribution	-	240	-
Section 3.60 pension contribution adjustment	67	21	-
Totals Available	\$14,863	\$14,983	\$15,020
Unexpended balance, estimated savings	-4,049	-	-
TOTALS, EXPENDITURES	\$10,814	\$14,983	\$15,020
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$26,913	\$30,649	\$31,831
TOTALS, EXPENDITURES	\$26,913	\$30,649	\$31,831

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,970	\$5,366	\$6,708
Allocation for employee compensation	65	72	-
Allocation for staff benefits	28	42	-
Budget Position Transparency	-	-507	-
Current Service Level Current and Budget Year Rounding Adjustments	-	2	-
Expenditure by Category Redistribution	-	507	-
Past year expenditure adjustments	1	-	-
Section 3.60 pension contribution adjustment	100	24	-
Totals Available	\$6,164	\$5,506	\$6,708
Unexpended balance, estimated savings	-124	-	-
TOTALS, EXPENDITURES	\$6,040	\$5,506	\$6,708
Total Expenditures, All Funds, (State Operations)	\$51,231	\$61,360	\$64,143
4 UNCLASSIFIED			
0821 Flexelect Benefit Fund			
APPROPRIATIONS			
Government Code section 1156 (claims paid)	\$26,319	\$26,319	\$26,319
Past year expenditure adjustments	-6,542	-	-
TOTALS, EXPENDITURES	\$19,777	\$26,319	\$26,319
8008 State Employees Pretax Parking Fund			
APPROPRIATIONS			
Government Code section 1156.1	\$1,400	\$1,400	\$1,400
Past year expenditure adjustments	213	-	-
TOTALS, EXPENDITURES	\$1,613	\$1,400	\$1,400
8049 Vision Care Program for State Annuitants Fund			
APPROPRIATIONS			
Government Code section 22959.6	\$8,784	\$8,784	\$8,784
Past year expenditure adjustments	3,089	-	-
TOTALS, EXPENDITURES	\$11,873	\$8,784	\$8,784
Total Expenditures, All Funds, (Unclassified)	\$33,263	\$36,503	\$36,503
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Unclassified)	\$84,494	\$97,863	\$100,646

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